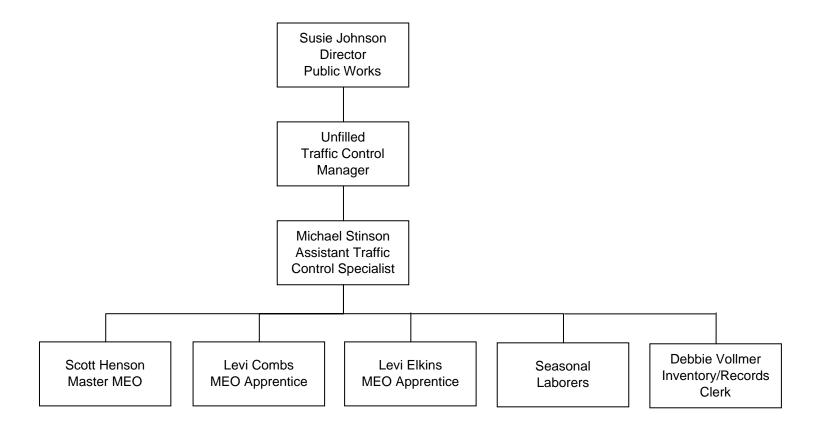
TRAFFIC



Traffic

Program / Service

Traffic Signals

Program Description:

Controls the assignment of vehicular or pedestrian right-of-way at locations where potentially hazardous conflicts exist.

Staffing (FTE): 1.82

Fund Source(s): Other Funds

\$ 214,509

Accomplishments:

- * Maintained 76 signalized intersections.
- Maintained 9 existing flashing beacons in school zones
 2006 Accepted Bloomfield Rd & Basswood Dr. signal
- * 2007 Upgraded 17th & Walnut signal, added pedestrian signals & opticom priority system & completed sidewalk improvements
- * 2007 Upgraded 17th & College signal, added pedestrian signals & opticom priority system & completed sidewalk improvements
- * Installed driver feedback signs on Hillside Dr for school zone safety
- * Assisted Monroe Co. in installation of signal at Profile Pkwy & Curry Pike
- * Provided assistance in repair and maintenance of traffic signals

Goals:

- * Continue monitoring and upgrading traffic signal coordination timing utilizing wireless radio interconnect system.
- * Continue upgrading existing signal heads with LED displays to reduce power consumption.
- * Upgrade existing signals with opticom priority control system at E 2nd & High St.
- * Install video detection cameras at E 2nd & S High to enhance traffic signal efficiency
- * Continue signal inventory to meet federal mandate GASB 34.
- * Upgrade outdated signalized intersection equipment with advanced equipment.
- * Signal modernization of E 2nd & S High St.
- * Begin meetings with INDOT to coordinate City and State traffic signals

Traffic Signs

Program Description:

Controls the assignment of vehicular or pedestrian right-of-way at locations where potentially hazardous conflicts exist; accomplished with the placement of signs.

Staffing (FTE): 2.05 Fund Source(s): Other Funds

241,692

Accomplishments:

- * Maintained 30,000 signs and delineators
- * Inventoried 2/3 of all signs into database
- * Annexations all brought up to Manual of Uniform Traffic Control Devices (MUTCD) standards.

Goals:

- * Add additional overhead sign structures at E 10th & Jordan Ave and W 4th & Walnut St
- * Update inadequate signs that do not meet minimum retroreflectivity requirements.
- * Continue sign inventory to meet federal mandate GASB 34.
- * Update school zone signs with new fluorescent yellow green high intensity signage for better visibility at Fairview Elementary & Harmony School
- * Continue replacing all non-MUTCD compliant signage.

Pavement Markings

Program Description: Assists with the control of the assignment of vehicular or pedestrian right-of-way

at locations where potentially hazardous conflicts exist.

Staffing (FTE): 2.01

Fund Source(s): Other Funds \$ 237,556

Accomplishments: * Applied 85 symbols and legend markings

* Applied 829,000 linear feet of painted markings

Goals:
* Increase the quantity of detailed markings by Traffic Div. personnel in

coordination with 2008 paving schedule.

* Evaluate night time reflectivity of existing pavement markings to meet current

requirements.

* Continue process of updating pavement marking inventory.

* Maintain existing pavement markings to meet existing MUTCD standards.

* Continue evaluating new pavement marking materials.

* Working with other City departments in coordinating projects

Parking Support

Program Description: Provides sign and pavement markings to the City's parking garage and parking

lots. Also provides maintenance for the City's parking meters.

Staffing (FTE): 0.88

Fund Source(s): Other Funds

\$ 104,004

Accomplishments: * Provide maintenance, markings and signage in municipal lots & garages

* Assist in maintenance of all parking meters

Goals: * Continue to support Parking Enforcement with signage throughout the city

* Assist in maintenance of parking meters, markings & signage in municipal

lots & garages

* Assist Parking Enforcement in relocation of designated permit parking

Street Lights

Program Description: Provides street lighting throughout the City of Bloomington as approved by

the Board of Public Works.

Staffing (FTE): See Public Works Budget

Fund Source(s): Other Funds

\$ 483,619

Accomplishments: * Provided electricity for over 3000 lights

* Maintain and repair City-owned street lights

Goals: * Continue to maintain and repair City-owned street lights

* Assist in establishing an inventory program

Line Locates

Program Description: Provides locates of fiber optic/BDU traffic signal wiring, street light wiring.

Staffing (FTE): 0.40

Fund Source(s): Other Funds \$ 47,275

Accomplishments: * Met all required IUPPS locate requests

Goals: * Provide locates of fiber optic/BDU traffic signal and street light wiring

Total FTE and Departmental Costs 7.150

\$ 1,328,655

LRS 2007 Budget vs. 2008 Budget

	20	2007 Budget			2008 Bu		
	General	Other		General	Other		
Budget Allocation	Fund	Funds	Total	Fund	Funds	Total	\$ Change
100 - Personal Services		0	0		0	0	0
200 - Supplies		0	0		0	0	0
200 - Supplies 300 - Other Services		9,800	9,800		10,400	10,400	600
400 - Capital Outlays		0	0		0	0	0
Total	0	9,800	9,800	0	10,400	10,400	600

Employees	2007 Budget 2008 Budget	# Change
Regular		0.00
Temporary		0.00
Total	0.00	0.00

MVH 2007 Budget vs. 2008 Budget

	20	07 Budget			2008 Bu		
	General	Other		General	Other		
Budget Allocation	Fund	Funds	Total	Fund	Funds	Total	\$ Change
100 - Personal Services		319,247	319,247		329,789	329,789	10,542
200 - Supplies		177,664	177,664		189,552	189,552	11,888
300 - Other Services		650,987	650,987		608,914	608,914	(42,073)
400 - Capital Outlays		160,000	160,000		190,000	190,000	30,000
Total	0	1,307,898	1,307,898	0	1,318,255	1,318,255	10,357

Employees	2007 Budget	2008 Budget	# Change
Regular	6.00	6.00	0.00
Temporary	1.15	1.15	0.00
Total	7.15	7.15	0.00

TOTAL Traffic 2007 Budget vs. 2008 Budget

	2007 Budget				2008 Bu		
	General	Other		General	Other		
Budget Allocation	Fund	Funds	Total	Fund	Funds	Total	\$ Change
100 - Personal Services		319,247	319,247		329,789	329,789	10,542
200 - Supplies		177,664	177,664		189,552	189,552	11,888
300 - Other Services		660,787	660,787		619,314	619,314	(41,473)
400 - Capital Outlays		160,000	160,000		190,000	190,000	30,000
Total	0	1.317.698	1,317,698	0	1.328,655	1,328,655	10,957

Employees	2007 Budget	2008 Budget	# Change
Regular	6.00	6.00	0.00
Temporary	1.15	1.15	0.00
Total	7.15	7.15	0.00

Other Funds:

2007 - Local Road & Street Fund Motor Vehicle Highway Fund 9,800 2008 - Local Road & Street Fund 1,307,898 Motor Vehicle Highway Fund 10,400 1,318,255

Department: TRAFFIC TOTAL	2006	2006	2007	2008	\$	%
Fund: ALL FUNDS	Budget *	Actual	Budget **	Request	Change	Change
* Budget amounts include all appropriations approved.	** Budget amount	s include app	ropriations app	roved through	June 30th.	
4 DEDOONAL GEDWIGEG			- 45	7.45		
1 PERSONAL SERVICES 11 Salaries & Wages		FTE:	7.15	7.15		
1110 Salaries & Wages - Regular	209,026	203,233	215,160	223,304	8,144	3.79%
1120 Salaries & Wages - Temporary	18,600	15,783	18,600	18,600	3,	3.1.070
1130 Salaries & Wages - Overtime	·	1,701	,	·		
12 Employee Benefits						
1210 FICA	17,413	16,306	17,883	18,506	623	3.48%
1220 PERF 1230 Health Insurance	19,335 34,350	18,988 34,350	22,054 44,086	23,447 44,527	1,393 441	6.32% 1.00%
1240 Unemployment Compensation	54,350 502	502	516	559	43	8.33%
1250 New Officer Medicare	302	302	310	000	40	0.0070
1260 Clothing Allowance						
1270 Police PERF						
1280 Fire PERF						
13 Other Personal Services 1310 Other Personal Services	918	918	948	846	-102	(40.760/)
TOTAL - CATEGORY 1:	300,144	291,781	319,247	329,789	10,542	(10.76%) 3.30%
	000,111	201,701	010,217	020,100	10,012	0.0070
2 SUPPLIES 21 Office Supplies						
21 Office Supplies 2110 Office Supplies	1,400	662	1,372	1,372		
22 Operating Supplies	1,100	002	1,072	1,072		
2210 Institutional & Medical						
2220 Agricultural Supplies						
2230 Garage & Motor Supplies	= 000	= 0.1.1	0.710	40.000	4 000	04.0704
2240 Fuel & Oil	5,800	5,814	8,712	10,600	1,888	21.67%
23 Repair & Maintenance Supplies 2310 Building Materials & Supplies			980	980		
2320 Motor Vehicle Repair			300	300_		
2330 Street, Alley & Sewer Materials						
2340 Other Repairs & Maintenance	183,718	175,402	156,800	166,800	10,000	6.38%
24 Other Supplies						
2410 Books		7 700	0.000	0.000		
2420 Other Supplies 2430 Uniforms and Tools		7,706 354	9,800	9,800		
TOTAL - CATEGORY 2:	190,918	189,939	177,664	189,552	11,888	6.69%
3 OTHER SERVICES & CHARGES	,	,	,	,	,	
31 Professional Services						
3110 Engineering & Architectural						
3120 Special Legal Services						
3130 Medical						
3140 Exterminator Services	420	300	416	416		
3150 Communications Contract 3160 Instruction	2,500	2,525	2,475	2,475		
3170 Mgt. Fees, Consultants & Worksho		2,323	2,473	2,413		
32 Communication & Transportation	,					
3210 Telephone	2,490	1,382	2,465	2,165	-300	(12.17%)
3220 Postage						
3230 Travel			990	990		
3240 Freight/Other 3250 Pagers		142		300	300	
33 Printing & Advertising		142		300	300	
3310 Printing						
3320 Advertising						

Department: TRAFFIC TOTAL	2006	2006	2007	2008	\$	%
Fund: ALL FUNDS	Budget *	Actual	Budget **	Request	Change	Change
34 Insurance						
3410 Liability & Casualty Premiums	9,069	8,259	8,700	6,518	-2,182	(25.08%)
3420 Worker's Comp. & Risk Admin.	3,296	3,296	2,900	3,009	109	3.76%
35 Utility Services	4 400		4 4=0	4 4=0		
3510 Electrical Services	1,180	962	1,172	1,172	44.000	(7.000()
3520 Street Lights/Traffic Signals 3530 Water & Sewer	553,600 350	431,142 341	524,619 350	483,619 350	-41,000	(7.82%)
3540 Natural Gas	3,680	1,900	3,643	3,293	-350	(9.61%)
36 Repairs & Maintenance	3,000	1,900	3,043	3,233	-330	(9.0176)
3610 Building	2,100	1,519	1,980	1,980		
3620 Motor	8,200	8,200	9,800	10,400	600	6.12%
3630 Machinery & Equip. Repairs & Maint.	·	,		,		
3640 Hardware & Software Maintenance						
3650 Other Repairs & Maintenance						
37 Rentals						
3710 Land			•			
3720 Building						
3730 Machinery & Equipment 3740 Hydrant Rental			•			
3750 Other				_		
38 Debt Service			•			
3810 Principal						
3820 Interest			•			
3830 Bank Charges			•			
3840 Lease Payments						
39 Other Services & Charges						
3910 Dues & Subscriptions		50		50	50	
3920 Laundry & Other Sanitation Serv.		581	2,277	2,277		
3940 Temporary Contractual Employment 3950 Landfill Fees						
3950 Landill Fees 3960 Grants			•			
3970 Mayor's Promotion of Business			•			
3980 Community Access TV/Radio			•			
3990 Other Services and Charges	102,634	162,621	99,000	100,300	1,300	1.31%
3991 3991 Crime Control	, , , ,	- ,-	,	,	,	
TOTAL - CATEGORY 3:	689,519	623,219	660,787	619,314	-41,473	(6.28%)
4 CAPITAL OUTLAYS						
41 Land						
4110 Land Purchase						
42 Buildings						
4210 Building Purchase						
43 Improvements Other Than Building						
4310 Improvements Other Than Bldg.				_		
44 Machinery & Equipment						
4410 Lease-purchase						
4420 Purchase of Equipment 4430 Furniture & Fixtures			•			
4440 Motor Equipment				-		
4450 Equipment - ITS Capital Replacemen			•			
45 Other Capital Outlays						
4510 Other Capital Outlays	160,000	151,404	160,000	190,000	30,000	18.75%
TOTAL - CATEGORY 4:	160,000	151,404	160,000	190,000	30,000	18.75%
TOTAL - ALL CATEGORIES:	1,340,581	1,256,343	1,317,698	1,328,655	10,957	0.83%

Department: TRAFFIC	2006	2006	2007	2008	\$	%
Fund: LRS (450-27-00000-5)	Budget *	Actual	Budget **	Request	Change	Change
* Budget amounts include all appropriations approved.	** Budget amounts	s include app	propriations app	roved through	June 30th.	
1 PERSONAL SERVICES 11 Salaries & Wages 1110 Salaries & Wages - Regular 1120 Salaries & Wages - Temporary 1130 Salaries & Wages - Overtime 12 Employee Benefits 1210 FICA 1220 PERF 1230 Health Insurance 1240 Unemployment Compensation 1250 New Officer Medicare 1260 Clothing Allowance 1270 Police PERF 1280 Fire PERF 13 Other Personal Services	Budget amounts	s include app	oropriations appl	roved through	June 30th.	
TOTAL - CATEGORY 1:			-			
2 SUPPLIES 21 Office Supplies 2110 Office Supplies 22 Operating Supplies 2210 Institutional & Medical 2220 Agricultural Supplies 2230 Garage & Motor Supplies 2240 Fuel & Oil 23 Repair & Maintenance Supplies 2310 Building Materials & Supplies 2320 Motor Vehicle Repair 2330 Street, Alley & Sewer Materials 2340 Other Repairs & Maintenance 24 Other Supplies 2410 Books 2420 Other Supplies 2430 Uniforms and Tools TOTAL - CATEGORY 2:						
3 OTHER SERVICES & CHARGES 31 Professional Services 3110 Engineering & Architectural 3120 Special Legal Services 3130 Medical 3140 Exterminator Services 3150 Communications Contract 3160 Instruction 3170 Mgt. Fees, Consultants & Worksho 32 Communication & Transportation 3210 Telephone 3220 Postage 3230 Travel 3240 Freight/Other 3250 Pagers 33 Printing & Advertising 3310 Printing 3320 Advertising	pps		-			

*Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th. *PRESONAL SERVICES 11 Salaries & Wages - Regular 1110 Salaries & Wages - Temporary 1130 Salaries & Wages - Temporary 1130 Salaries & Wages - Temporary 1130 Salaries & Wages - Overtime 12 Employee Benefits	Department: TRAFFIC	2006	2006	2007	2008	\$	%
PERSONAL SERVICES	Fund: MVH (451-27 Total)	Budget *	Actual	Budget **	Request	Change	Change
11 Salaries & Wages 110 Salaries & Wages - Regular 110 Salaries & Wages - Temporary 18,600 15,783 18,600 19,600 1,600 10	* Budget amounts include all appropriations approved.	** Budget amounts	s include appr	opriations appro	oved through J	une 30th.	
11 Salaries & Wages 110 Salaries & Wages - Regular 110 Salaries & Wages - Temporary 18,600 15,783 18,600 19,600 1,600 10							
1110 Salaines & Wages - Regular 209,026 203,233 215,160 223,304 8,144 3,79% 1120 Salaines & Wages - Overtime 1,701 12 Employee Benefits 1210 FICA 17,413 16,306 17,883 18,600 18,600 18,600 120 FICA 120 FICA 17,413 16,306 17,883 18,506 623 3,48% 1220 FICA 13,305 18,808 22,655 23,406 6,328 34,350 140,086 44,527 441 1,00% 1200 New Officer Medicare 1260 (Iothing Allowance 1270 Police PERF 130 Ther Personal Services 1310 Other Supplies 1,400 662 1,372 1,372 239,789 10,542 3,30% 22 Operating Supplies 2210 Institutional & Medical 2220 Agricultural Supplies 2230 Garage & Motor Supplies 2300 Garage & Motor Supplies 2300 Motor Vehicle Repair 2330 Street, Alley & Sewer Materials 2340 Other Repairs & Maintenance 183,718 175,402 156,800 10,000 6,38% 2400 Other Repairs & Maintenance 183,718 175,402 156,800 10,000 6,38% 2400 Other Repairs & Maintenance 183,718 175,402 156,800 10,000 6,38% 2400 Other Repairs & Maintenance 183,718 175,402 156,800 10,000 6,38% 2400 Other Repairs & Maintenance 183,718 175,402 156,800 10,000 6,38% 2400 Other Repairs & Maintenance 183,718 175,402 156,800 166,800 10,000 6,38% 2400 Other Repairs & Maintenance 183,718 175,402 156,800 166,800 10,000 6,38% 2400 Other Repairs & Maintenance 183,718 175,402 156,800 166,800 10,000 6,38% 2400 Other Repairs & Maintenance 183,718 175,402 156,800 166,800 10,000 6,38% 2400 Other Repairs & Maintenance 183,718 175,402 156,800 166,800 10,000 6,38% 2400 Other Repairs & Maintenance 183,718 175,402 156,800 166,800 10,000 6,38% 2400 Other Repairs & Maintenance 183,718 175,402 156,800 166,800 10,000 6,38% 2400 Other Repairs & Maintenance 183,718 189,939 177,664 189,552 11,88							
1120 Salaries & Wages - Temporary 18,600 15,783 18,600 18,600 18,600 18,600 18,600 18,600 19,701 12 Employee Benefits 1210 FICA 17,413 16,306 17,813 18,506 623 3,48% 1220 PERF 19,335 18,988 22,054 23,447 1,393 6,32% 1230 Health Insurance 34,350 34,350 44,086 44,527 441 1,00% 1240 Unemployment Compensation 502 502 516 559 43 8,33% 1250 New Officer Medicare 1270 Police PERF 1280 Clothing Allowance 1270 Police PERF 1280 Fire PERF 1280 Fire PERF 130 Other Personal Services 918 918 948 846 -102 (10,786) 1310 Other Personal Services 918 918 39,247 329,789 10,542 3,30% 10,704 291,781 319,247 329,789 10,542 3,30% 10,704 291,781 319,247 329,789 10,542 3,30% 10,704 291,781 319,247 329,789 10,542 3,30% 10,704 291,781 319,247 329,789 10,542 3,30% 10,704 291,781 319,247 329,789 10,542 3,30% 10,704 291,781 319,247 329,789 10,542 3,30% 10,704 291,781 319,247 329,789 10,542 3,30% 10,704 329,789 10,542 3,30% 10,704 3,		200 026	203 233	215 160	223 304	8 1/1/	3 70%
1130 Salaries & Wages - Overtime 1,701 12 Employee Benefits 1210 FICA 17,413 16,306 17,883 18,506 33 3,48% 1220 PERF 19,335 18,988 22,054 23,447 1,393 6,32% 1230 Health Insurance 34,350 34,350 34,350 44,086 44,527 441 1,00% 1240 Unemployment Compensation 502 502 516 559 43 8,33% 1250 New Officer Medicare 1250 New Officer Medicare 1250 New Officer Medicare 1250 Fire PERF 1260 Fire PERF 1260 Fire PERF 1270 Police PERF 1270 Police PERF 130 Other Personal Services 918 918 948 846 -102 (10,76%) 707AL - CATEGORY 1: 300,144 291,781 319,247 329,789 10,542 3,30% 25 SUPPLIES 2110 Office Supplies 1,400 662 1,372 1,372 22 Operating Supplies 2210 Institutional & Medical 2220 Agricultural Supplies 2230 Agricultural Supplies 2240 Fuel & Oil 2200 Agricultural Supplies 2300 Motor Vehicle Repair 2330 Street, Alley & Sewer Materials 2340 Other Repairs & Maintenance Supplies 2340 Other Repairs & Maintenance 183,718 175,402 156,800 9,800 9,800 2,400 Other Supplies 2410 Books 2420 Other Supplies 2420 Other Supplies 2420 Other Supplies 2420 Other Supplies 3,400 Other Repair & 3430 Medical 3140 Engineering & Architectural 3120 Engineering & Architectural 3120 Medical 3140 Engineering & Architectural 3120 Sepoial Legal Services 319 Professional Services 319 Professional Services 310 Medical 3140 Engineering & Architectural 3150 Communications Contract 3160 Instruction 2,500 2,525 2,475 2,475 3,47						0,144	3.7370
12 Employee Benefits		10,000		10,000	10,000		
1220 PERF			,				
1230 Health Insurance 34,350 34,350 44,086 44,527 441 1.00% 1.250 New Officer Medicare 1260 Clothing Allowance 1270 Police PERF 1280 Fire PERF 1280 Fire PERF 130 Other Personal Services 918 918 948 346 -102 (10.76%) 70TAL - CATEGORY 1: 300,144 291,781 319,247 329,789 10,542 3.30% 2 2 2 2 2 2 2 2 2							
1240 Unemployment Compensation 502 502 516 559 43 8.33% 1250 New Officer Medicare 1260 Clothing Allowance 1270 Police PERF 1280 Fire PERF 1280 Fire PERF 1280 Fire PERF 130 Other Personal Services 918 918 948 846 -102 (10.76%) 131 Other Personal Services 918 918 948 846 -102 (10.76%) 132 TOTAL - CATEGORY 1: 300,144 291,781 319,247 329,789 10,542 3.30% 2 SUPPLIES 210 Office Supplies 210 Office Supplies 2210 Institutional & Medical 2220 Agricultural Supplies 2230 Garage & Motor Supplies 2230 Garage & Motor Supplies 2230 Garage & Motor Supplies 2330 Building Materials & Supplies 2340 Building Materials & Supplies 2340 Other Repairs & Maintenance Supplies 2340 Other Repairs & Maintenance 183,718 175,402 156,800 166,800 10,000 6.38% 240 Other Supplies 7,706 9,800 9,800 2,800 2,20							
1250 New Officer Medicare 1260 Clothing Allowance 1270 Police PERF 1280 Fire PERF 1280 Fire PERF 130 Other Personal Services 1310 Other Personal Services 1400 14							
1260 Clothing Allowance 1270 Police PERF 1280 Fire PERF 130 Other Personal Services 310 Other Personal Services 1,400 662 1,372 1,3		502	502	516	559	43	8.33%
1270 Police PERF 130 Other Personal Services 1310 Other Supplies 1400 662 1372							
1280 Fire PERF 13 Other Personal Services 1310 Other Personal Services 918 918 918 948 846 -102 (10.76%) TOTAL - CATEGORY 1: 300,144 291,781 319,247 329,789 10,542 3.30% 2 SUPPLIES 21 Office Supplies 210 Office Supplies 210 Office Supplies 2210 Institutional & Medical 2220 Agricultural Supplies 2230 Garage & Motor Supplies 2230 Garage & Motor Supplies 2230 Garage & Motor Supplies 2310 Building Materials & Supplies 2310 Building Materials & Supplies 2320 Motor Vehicle Repair 2330 Street, Alley & Sewer Materials 2340 Other Repairs & Maintenance 183,718 175,402 156,800 166,800 10,000 6.38% 2420 Other Supplies 2410 Books 2420 Other Supplies 2430 Uniforms and Tools 354 354 354 315 310 Engineering & Architectural 3120 Special Legal Services 3130 Medical 3140 Exterminator Services 420 300 416 416 3150 Communications Contract 3160 Instruction 3170 Mgt. Fees, Consultants & Workshops 320 Peagers 320 Peage							
1310 Other Personal Services 918 918 948 846 1-102 (10.76%) TOTAL - CATEGORY 1: 300,144 291,781 319,247 329,789 10,542 3.30%							
### TOTAL - CATEGORY 1: 300,144							
2 SUPPLIES 21 Office Supplies 2110 Office Supplies 210 Office Supplies 210 Office Supplies 220 Operating Supplies 2210 Institutional & Medical 2220 Agricultural Supplies 2230 Garage & Motor Supplies 2230 Garage & Motor Supplies 2230 Garage & Motor Supplies 2230 Eluiding Materials & Supplies 2310 Building Materials & Supplies 2310 Building Materials & Supplies 2320 Motor Vehicle Repair 2330 Street, Alley & Sewer Materials 2340 Other Repairs & Maintenance 24 Other Supplies 2410 Books 2420 Other Supplies 2410 Books 2420 Other Supplies 2430 Uniforms and Tools 354 TOTAL - CATEGORY 2: 190,918 189,939 177,664 189,552 11,888 6.69% 3 OTHER SERVICES & CHARGES 3110 Engineering & Architectural 3120 Special Legal Services 3130 Medical 3140 Exterminator Services 420 300 416 416 3150 Communications Contract 3160 Instruction 2,500 2,525 2,475 2,475 3170 Mgt. Fees, Consultants & Workshops 32 Communication & Transportation 3210 Talephone 2,490 1,382 2,465 2,165 -300 (12.17%) 3220 Postage 3230 Travel 3220 Postage 3230 Travel 3240 Freight/Other 3250 Pagers 3310 Printing							
21 Office Supplies	TOTAL - CATEGORY 1:	300,144	291,781	319,247	329,789	10,542	3.30%
2110 Office Supplies 220 Operating Supplies 2210 Institutional & Medical 2220 Agricultural Supplies 2230 Garage & Motor Supplies 2240 Fuel & Oil 230 Repair & Maintenance Supplies 2310 Building Materials & Supplies 2310 Building Materials & Supplies 2310 Motor Vehicle Repair 2330 Street, Alley & Sewer Materials 2340 Other Repairs & Maintenance 2410 Books 2420 Other Supplies 2410 Books 2420 Other Supplies 2430 Uniforms and Tools 354 TOTAL - CATEGORY 2: 190,918 189,939 177,664 189,552 11,888 6.69% 3 OTHER SERVICES & CHARGES 31 Professional Services 3130 Medical 3140 Exterminator Services 3150 Communications Contract 3160 Instruction 3210 Telephone 2,490 1,382 2,465 2,165 -300 (12,17%) 3220 Postage 3230 Travel 3240 Freight/Other 3250 Pagers 3171 Pagers 326 Pagers 3171 Printing	2 SUPPLIES						
22 Operating Supplies							
2210 Institutional & Medical 2220 Agricultural Supplies 2230 Garage & Motor Supplies 2240 Fuel & Oil 5,800 5,814 8,712 10,600 1,888 21.67% 23 Repair & Maintenance Supplies 2310 Building Materials & Supplies 980 980 2320 Motor Vehicle Repair 2330 Street, Alley & Sewer Materials 2340 Other Repairs & Maintenance 183,718 175,402 156,800 166,800 10,000 6.38% 24 Other Supplies 2410 Books 2420 Other Supplies 7,706 9,800 9,800 2430 Uniforms and Tools 354 TOTAL - CATEGORY 2: 190,918 189,939 177,664 189,552 11,888 6.69% 3 OTHER SERVICES & CHARGES 3110 Engineering & Architectural 3120 Special Legal Services 3130 Medical 3140 Exterminator Services 420 300 416 416 3150 Communications Contract 3160 Instruction 2,500 2,525 2,475 2,475 3170 Mgt. Fees, Consultants & Workshops 32 Communication & Transportation 3210 Telephone 2,490 1,382 2,465 2,165 -300 (12.17%) 3220 Postage 3230 Travel 3240 Freight/Other 3250 Pagers 142 300 300 330 33 Printing & Advertising 3310 Printing 331		1,400	662	1,372	1,372		
2220 Agricultural Supplies 2230 Garage & Motor Supplies 2240 Fuel & Oil 5,800 5,814 8,712 10,600 1,888 21.67%							
2230 Garage & Motor Supplies 2240 Fuel & Oil 5,800 5,814 8,712 10,600 1,888 21.67%							
2240 Fuel & Oil 5,800 5,814 8,712 10,600 1,888 21.67%							
23 Repair & Maintenance Supplies		5.800	5.814	8.712	10,600	1.888	21.67%
2310 Building Materials & Supplies 2320 Motor Vehicle Repair 2320 Motor Vehicle Repair 2330 Street, Alley & Sewer Materials 2340 Other Repairs & Maintenance 183,718 175,402 156,800 166,800 10,000 6.38%		3,000	0,0	0,1 .=		.,000	,
2330 Street, Alley & Sewer Materials 2340 Other Repairs & Maintenance 183,718 175,402 156,800 166,800 10,000 6.38% 2420 Other Supplies 2410 Books 2420 Other Supplies 7,706 9,800 9,800 2430 Uniforms and Tools 354 70TAL - CATEGORY 2: 190,918 189,939 177,664 189,552 11,888 6.69% 30THER SERVICES & CHARGES 3110 Engineering & Architectural 3120 Special Legal Services 3130 Medical 3140 Exterminator Services 420 300 416 416 3150 Communications Contract 3160 Instruction 2,500 2,525 2,475 2,475 3170 Mgt. Fees, Consultants & Workshops 32 Communication & Transportation 3210 Telephone 2,490 1,382 2,465 2,165 -300 (12.17%) 3220 Postage 3230 Travel 990 990 3240 Freight/Other 3250 Pagers 142 300 300 300 330 3310 Printing & Advertising 3310 Printing & Advertising 3310 Printing	2310 Building Materials & Supplies			980	980		
2340 Other Repairs & Maintenance 183,718 175,402 156,800 166,800 10,000 6.38% 24 Other Supplies 2410 Books 2420 Other Supplies 7,706 9,800 9,800 2430 Uniforms and Tools 354 TOTAL - CATEGORY 2: 190,918 189,939 177,664 189,552 11,888 6.69% 3 OTHER SERVICES & CHARGES 311 Professional Services 3110 Engineering & Architectural 3120 Special Legal Services 3130 Medical 3140 Exterminator Services 420 300 416 416 3150 Communications Contract 3160 Instruction 2,500 2,525 2,475 2,475 3170 Mgt. Fees, Consultants & Workshops 32 Communication & Transportation 3210 Telephone 2,490 1,382 2,465 2,165 -300 (12.17%) 3220 Postage 3230 Travel 990 990 3240 Freight/Other 3250 Pagers 142 300 300 300 330 3310 Printing & Advertising 3310 Printing & Advertising 3310 Printing							
24 Other Supplies 2410 Books 9,800 9,800 9,800 29,400 29,400 29,400 29,405 29,405 29,465 29,465 29,465 29,465 29,400 29,400 2		400 740	4== 400	450.000	100.000	40.000	0.000/
2410 Books 2420 Other Supplies 7,706 9,800 9,800 2430 Uniforms and Tools 354 TOTAL - CATEGORY 2: 190,918 189,939 177,664 189,552 11,888 6.69%		183,718	175,402	156,800	166,800	10,000	6.38%
2420 Other Supplies 7,706 9,800 9,800 2430 Uniforms and Tools 354							
2430 Uniforms and Tools			7 706	9 800	9.800		
3 OTHER SERVICES & CHARGES 31 Professional Services 3110 Engineering & Architectural 3120 Special Legal Services 3130 Medical 3140 Exterminator Services			,	0,000	0,000		
31 Professional Services 3110 Engineering & Architectural 3120 Special Legal Services 3130 Medical 3140 Exterminator Services	TOTAL - CATEGORY 2:	190,918	189,939	177,664	189,552	11,888	6.69%
31 Professional Services 3110 Engineering & Architectural 3120 Special Legal Services 3130 Medical 3140 Exterminator Services	3 OTHER SERVICES & CHARGES						
3110 Engineering & Architectural 3120 Special Legal Services 3130 Medical 3140 Exterminator Services							
3120 Special Legal Services 3130 Medical 3140 Exterminator Services 420 300 416 3150 Communications Contract 3160 Instruction 2,500 2,525 2,475 3170 Mgt. Fees, Consultants & Workshops 32 Communication & Transportation 3210 Telephone 2,490 1,382 2,465 2,165 -300 (12.17%) 3220 Postage 3230 Travel 990 990 3240 Freight/Other 3250 Pagers 142 300 300 33 Printing & Advertising 3310 Printing							
3140 Exterminator Services 420 300 416 416 3150 Communications Contract 3160 Instruction 2,500 2,525 2,475 2,475 3170 Mgt. Fees, Consultants & Workshops 32 Communication & Transportation 3210 Telephone 2,490 1,382 2,465 2,165 -300 (12.17%) 3220 Postage 3230 Travel 990 990 3240 Freight/Other 3250 Pagers 142 300 300 33 Printing & Advertising 3310 Printing	3120 Special Legal Services						
3150 Communications Contract 3160 Instruction 2,500 2,525 2,475 2,475 3170 Mgt. Fees, Consultants & Workshops 32 Communication & Transportation 3210 Telephone 2,490 1,382 2,465 2,165 -300 (12.17%) 3220 Postage 3230 Travel 990 990 3240 Freight/Other 3250 Pagers 142 300 300 33 Printing & Advertising 3310 Printing							
3160 Instruction 2,500 2,525 2,475 2,475 3170 Mgt. Fees, Consultants & Workshops 32 Communication & Transportation 3210 Telephone 2,490 1,382 2,465 2,165 -300 (12.17%) 3220 Postage 3230 Travel 990 990 3240 Freight/Other 3250 Pagers 142 300 300 33 Printing & Advertising 3310 Printing		420	300	416	416		
3170 Mgt. Fees, Consultants & Workshops 32 Communication & Transportation 3210 Telephone 2,490 1,382 2,465 2,165 -300 (12.17%) 3220 Postage 3230 Travel 990 990 3240 Freight/Other 3250 Pagers 142 300 300 33 Printing & Advertising 3310 Printing		2 500	2 525	2 475	2 475		
32 Communication & Transportation 3210 Telephone 2,490 1,382 2,465 2,165 -300 (12.17%) 3220 Postage 3230 Travel 990 990 3240 Freight/Other 3250 Pagers 142 300 300 33 Printing & Advertising 3310 Printing			2,323	2,475	2,473		
3210 Telephone 2,490 1,382 2,465 2,165 -300 (12.17%) 3220 Postage 3230 Travel 990 3240 Freight/Other 3250 Pagers 142 300 300 33 Printing & Advertising 3310 Printing		50					
3230 Travel 990 990 3240 Freight/Other 3250 Pagers 142 300 300 33 Printing & Advertising 3310 Printing		2,490	1,382	2,465	2,165	-300	(12.17%)
3240 Freight/Other 3250 Pagers 142 300 33 Printing & Advertising 3310 Printing							
3250 Pagers 142 300 300 33 Printing & Advertising 3310 Printing 4				990	990		
33 Printing & Advertising 3310 Printing			4.40			000	
3310 Printing			142		300	300	
	3320 Advertising						

Department: TRAFFIC	2006	2006	2007	2008	\$	%
Fund: MVH (451-27 Total)	Budget *	Actual	Budget **	Request	Change	Change
34 Insurance						
3410 Liability & Casualty Premiums	9,069	8,259	8,700	6,518	-2,182	(25.08%)
3420 Worker's Comp. & Risk Admin.	3,296	3,296	2,900	3,009	109	3.76%
35 Utility Services						
3510 Electrical Services	1,180	962	1,172	1,172		
3520 Street Lights/Traffic Signals	553,600	431,142	524,619	483,619	-41,000	(7.82%)
3530 Water & Sewer	350	341	350	350	050	(0.040()
3540 Natural Gas	3,680	1,900	3,643	3,293	-350	(9.61%)
36 Repairs & Maintenance 3610 Building	2,100	1,519	1,980	1,980		
3620 Motor	2,100	1,519	1,900	1,900		
3630 Machinery & Equip. Repairs & Maint.						
3640 Hardware & Software Maintenance						
3650 Other Repairs & Maintenance						
37 Rentals						
3710 Land						
3720 Building						
3730 Machinery & Equipment						
3740 Hydrant Rental						
3750 Other						
38 Debt Service						
3810 Principal 3820 Interest						
3830 Bank Charges						
3840 Lease Payments						
39 Other Services & Charges						
3910 Dues & Subscriptions		50		50	50	
3920 Laundry & Other Sanitation Serv.		581	2,277	2,277		
3940 Temporary Contractual Employment						
3950 Landfill Fees						
3960 Grants						
3970 Mayor's Promotion of Business						
3980 Community Access TV/Radio	102 624	162 621	00.000	100 200	1 200	1 210/
3990 Other Services and Charges 3991 3991 Crime Control	102,634	162,621	99,000	100,300	1,300	1.31%
TOTAL - CATEGORY 3:	681,319	615,019	650,987	608,914	-42,073	(6.46%)
	001,010	010,010	000,001	000,514	42,010	(0.4070)
4 CAPITAL OUTLAYS						
41 Land						
4110 Land Purchase						
42 Buildings						
4210 Building Purchase 43 Improvements Other Than Building						
4310 Improvements Other Than Bldg.						
44 Machinery & Equipment						
4410 Lease-purchase						
4420 Purchase of Equipment						
4430 Furniture & Fixtures						
4440 Motor Equipment						
4450 Equipment - ITS Capital Replacemen						
45 Other Capital Outlays						
4510 Other Capital Outlays	160,000	151,404	160,000	190,000	30,000	18.75%
TOTAL - CATEGORY 4:	160,000	151,404	160,000	190,000	30,000	18.75%
TOTAL - ALL CATEGORIES:	1,332,381	1,248,143	1,307,898	1,318,255	10,357	0.79%
IVIAL - ALL CATEGORIES.	1,002,00 l	1,240,143	1,307,090	1,310,233	10,337	0.19%